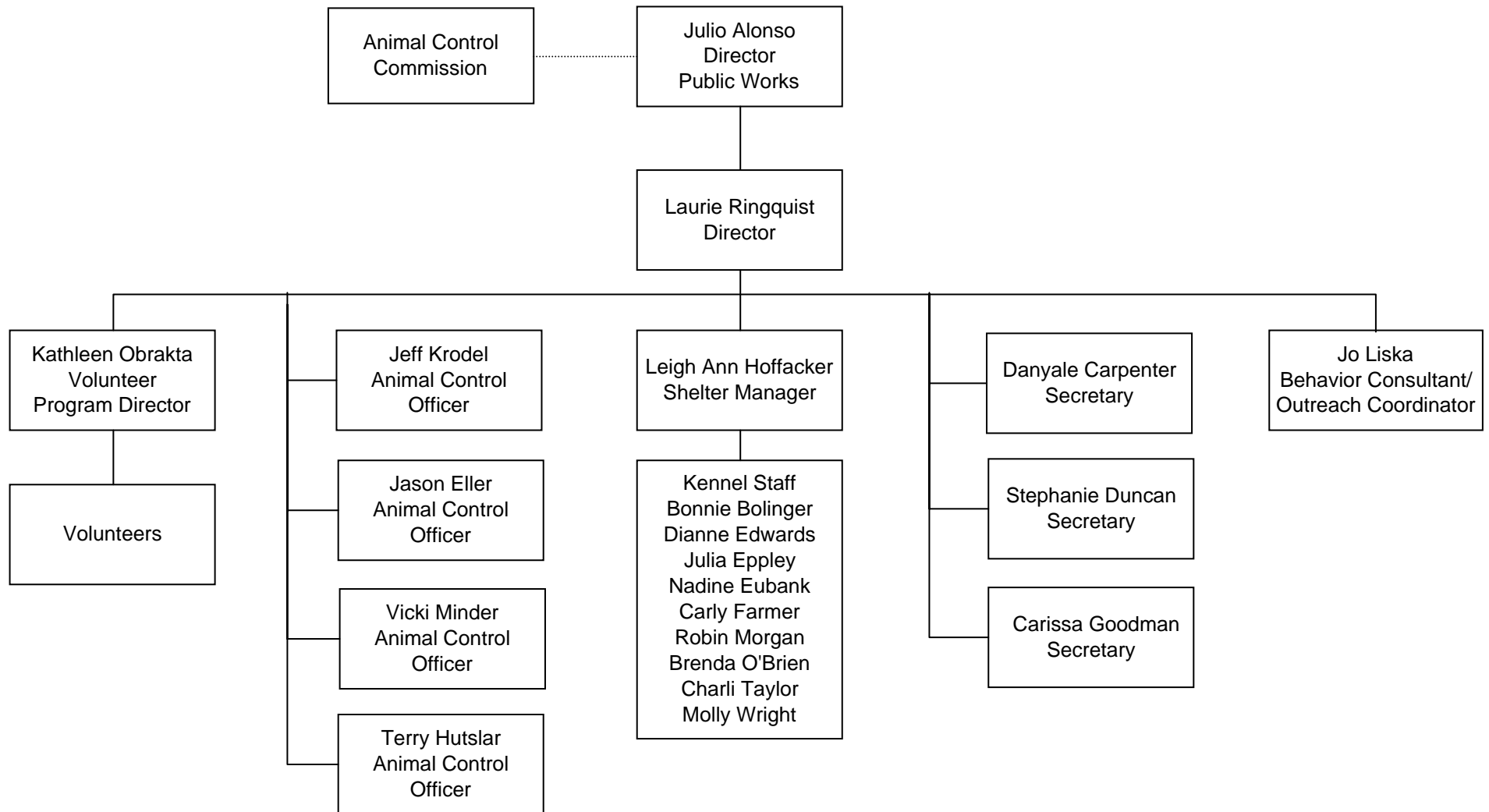


ANIMAL CARE AND CONTROL



Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both City and County animal control services. The shelter handles nearly 6,000 animals annually providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 8.918

Fund Source(s): General Fund

\$ 546,504

Accomplishments:

- * Processed record number of adoptions (1,896) and reunited 558 animals with their caretakers.
- * Experienced a 15% increase in the number of incoming animals as compared to 2003.
- * Implemented an adoption counseling and matchmaking service.
- * Increased adoption fees so that all adopted animals are altered, microchipped, vaccinated and tested prior to leaving the shelter.
- * Selected a new, more reliable shelter management software and secured grant money and donations to fund the purchase.
- * Recruited new foster parents and expanded foster program resulting in hundreds of dogs and cats being fostered in 2004 until they could be placed in permanent homes.
- * Applied and was accepted as a partner in the Petsmart Charities Rescue Waggin' Program.
- * As a Rescue Waggin' partner, transported over 500 dogs and puppies to Wisconsin Humane Society in Milwaukee and obtained free staff training for animal temperament testing.
- * Oversaw construction and opening of animal shelter expansion.

Goals:

- * Design and implement new interior signage to enhance customer service
- * Develop marketing materials and campaign to promote shelter image and adoptions
- * Design and implement a behavior modification program for difficult-to-place dogs
- * Implement use of Animal Shelter Net software

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.780

Fund Source(s): General Fund

\$ 292,940

Accomplishments:

- * Investigated dozens of allegations of cruelty, abuse, or neglect.
- * Routinely use microchip scanners in an attempt to reunite lost pets with their caretakers.
- * Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
- * Responded to over 2,000 service calls.
- * Expanded service to areas recently annexed into the city limits.

Animal Control / Field Operations (continued)

Goals: * Present revised City and County ordinance language to elected officials for the purpose of strengthening animal care laws and reducing pet overpopulation.

Volunteer Coordination

Program Description: Over 120 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-veterinarian and program internships are available in coordination with Indiana University.

Staffing (FTE): 1.460

Fund Source(s): General Fund

\$ 89,475

Accomplishments: * Volunteers served over 11,500 hours for Bloomington Animal Care and Control.
 * Graduated 10 pre-vet interns and 2 program interns in joint program with Indiana University.
 * Organized successful Holiday Animal Food and Supply Drive which generated donations of over 13,000 pounds of food, treats, toys and blankets for the shelter animals.
 * Facilitated volunteer involvement through Harmony School, Girl Scouts, Boy Scouts, National Family Volunteer Day, the Bloomington Volunteer Network, Area 10 Agency on Aging, MCCSC, Americorp, Volunteer Student Bureau, Ivy Tech and Stonebelt.
 * Recruited volunteers to serve as adoption counselors and off-site dog handlers.

Goals: * Oversee the design and implementation of a volunteer training program to include: adoption counseling, animal behavior and safe animal handling.
 * Recruit non-student volunteers to provide a stable volunteer base during those times when students are typically out of town.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners, oversees the off-site adoption and foster programs, provides tours of the facility, designs and writes adoption and education materials, and provides training and behavior advice to the public.

Staffing (FTE): 1.443

Fund Source(s): General Fund

\$ 88,403

Accomplishments: * Pets Without Partners airs 7 times per week with an additional 10 segments airing to showcase available companion animals.
 * Assisted in management of a foster care program which now includes approximately 125 foster guardians and approximately 100 animals at any given time.
 * Selected and transported dogs to weekly, off-site adoption events resulting in increased adoptions.
 * Implemented behavior counseling and adoption follow-up program to reduce number of animals relinquished to shelter for behavior reasons.

Goals: * Recruit volunteers in order to expand behavior counseling program.
 * Continue to enhance foster program.
 * Identify and implement strategies for public education about responsible pet ownership and the importance of spay/neuter.

Total FTE and Departmental Costs 16.60

\$ 1,017,322

Animal Shelter 2005 Budget vs. 2006 Budget

Budget Allocation	2005 Budget			2006 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	701,521		701,521	754,407		754,407	52,886
200 - Supplies	79,100		79,100	84,000		84,000	4,900
300 - Other Services	184,964		184,964	177,850		177,850	(7,114)
400 - Capital Outlays	1,000		1,000	1,065		1,065	65
Total	966,585	0	966,585	1,017,322		1,017,322	50,737

Employees	2005 Budget	2006 Budget	# Change
Regular	15.40	16.60	1.20
Temporary	0.00	0.00	0.00
Total	15.40	16.60	1.20

Department: ANIMAL CARE AND CONTROL		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-01-00000-5)		Budget	Actual	Budget *	Request	Change	Change
* 2005 Budget amounts include appropriations approved through June 30, 2005.							
1 PERSONAL SERVICES			FTE:	15.400	16.600		
11	Salaries & Wages						
1110	Salaries & Wages - Regular	454,985	446,539	507,694	526,984	19,290	3.80%
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime	16,840	14,061	16,840	16,840		
12	Employee Benefits						
1210	FICA	36,095	33,106	40,127	41,603	1,476	3.68%
1220	PERF	40,105	39,168	44,586	50,304	5,718	12.82%
1230	Health Insurance	56,952	56,952	85,440	114,500	29,060	34.01%
1240	Unemployment Compensation	1,415	1,415	3,794	1,116	-2,678	(70.59%)
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services	3,546	3,546	3,040	3,060	20	0.66%
TOTAL - CATEGORY 1:		609,938	594,787	701,521	754,407	52,886	7.54%
2 SUPPLIES							
21	Office Supplies						
2110	Office Supplies	1,700	2,451	1,700	3,200	1,500	88.24%
22	Operating Supplies						
2210	Institutional & Medical	30,000	37,515	56,000	64,000	8,000	14.29%
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil	6,100	6,100	7,100	7,600	500	7.04%
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies	2,800	2,755	2,800	4,300	1,500	53.57%
2320	Motor Vehicle Repair	100	20	100		-100	(100.00%)
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance	1,500	1,001	1,500	2,500	1,000	66.67%
24	Other Supplies						
2410	Books	5,000		300	300		
2420	Other Supplies	200	1,688	7,700	200	-7,500	(97.40%)
2430	Uniforms and Tools	1,900	1,668	1,900	1,900		
TOTAL - CATEGORY 2:		49,300	53,199	79,100	84,000	4,900	6.19%
3 OTHER SERVICES & CHARGES							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical	13,300	12,788	98,300	111,300	13,000	13.22%
3140	Exterminator Services	1,400	1,377	1,600	1,600		
3150	Communications Contract						
3160	Instruction						
3170	Consultants & Workshops	2,800	190	2,800	2,800		
32	Communication & Transportation						
3210	Telephone	800	1,239	2,900	2,900		
3220	Postage	1,200	645	1,200	1,200		
3230	Travel	1,800	896				
3240	Freight/Other	300					
3250	Pagers						
33	Printing & Advertising						
3310	Printing	2,500	1,272	2,500	2,500		
3320	Advertising						

Department: ANIMAL CARE AND CONTROL		2004	2004	2005	2006	\$	%
Fund: GENERAL (101-01-00000-5)		Budget	Actual	Budget *	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services	11,100	6,742	11,100	9,100	-2,000	(18.02%)
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	3,300	3,027	3,300	3,300		
	3540 Gas	22,250	15,915	22,250	20,250	-2,000	(8.99%)
36	Repairs & Maintenance						
	3610 Building	2,700	2,604	2,700	2,700		
	3620 Motor	3,793	3,793	3,414	5,300	1,886	55.24%
	3630 Machinery & Equip. Repairs	2,400	2,376	2,400	2,400		
	3640 Computer Maintenance						
	3650 Other Repairs						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges		987	1,100	1,100		
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions	150	463	500	500		
	3920 Laundry & Other Sanitation Serv.	9,800	3,870	4,000	4,000		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants	3,900	3,900	3,900	3,900		
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	5,100	3,339	21,000	3,000	-18,000	(85.71%)
	3991 3991 Crime Control						
TOTAL - CATEGORY 3:		88,593	65,423	184,964	177,850	-7,114	(3.85%)
4 CAPITAL OUTLAYS							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment	5,000					
	4430 Furniture & Fixtures	25,000					
	4440 Motor Equipment						
	4450 Equipment	5,100	3,380	1,000	1,065	65	6.50%
45	Other Capital Outlays						
	4510 Other Capital Outlays		25,000				
TOTAL - CATEGORY 4:		35,100	28,380	1,000	1,065	65	6.50%
TOTAL - ALL CATEGORIES:		782,931	741,789	966,585	1,017,322	50,737	5.25%